

Police-Uniformed: 01190

88 93

Account	Account Name	Positions			FY2015		FY2015 Revised with FY14 Holdovers	YTD Expended thru 04/30/15	FY2016		FY2016 Mayoral Approval
		FY15	FY16	FY16 REQ	Original Mayoral Approval				Budget Request	Approval	
51004	Police Chief	1	1	1	\$ 88,860		\$ 94,703	\$ 70,298	\$ 115,000	\$ 115,000	
51030	Police Captains	3	3	3	\$ 241,284		\$ 241,284	\$ 195,272	\$ 248,262	\$ 248,262	
51035	Police Lieutenants	4	5	5	\$ 318,599		\$ 360,599	\$ 312,734	\$ 384,362	\$ 384,362	
51047	Police Sergeants	10	10	10	\$ 707,170		\$ 733,427	\$ 612,761	\$ 724,849	\$ 724,849	
51066	Safety Officer	1	1	1	\$ 62,278		\$ 62,278	\$ 50,080	\$ 65,703	\$ 65,703	
51074	Detectives	8	8	8	\$ 426,581		\$ 426,581	\$ 352,065	\$ 451,356	\$ 451,356	
51076	Patrol Officers	65	65	65	\$ 3,199,533		\$ 3,516,997	\$ 2,573,254	\$ 3,375,507	\$ 3,375,507	
51092	Mechanic	1	1	1	\$ 44,556		\$ 44,556	\$ 37,439	\$ 48,100	\$ 48,100	
51098	Deputy Chief of Operations	1			\$ 42,000		\$ -	\$ -	\$ -	\$ -	
51102	Drug Enforcement				\$ 133,000		\$ 214,102	\$ 198,180	\$ 140,315	\$ 140,315	
51103	Traffic Enforcement				\$ 62,000		\$ 57,500	\$ 17,977	\$ -	\$ -	
51105	Dispatchers	12	12	12	\$ 498,743		\$ 387,679	\$ 246,296	\$ 523,680	\$ 523,680	
51116	Animal Control Officer	1.5	1	1	\$ 52,900		\$ 52,900	\$ 49,592	\$ 39,863	\$ 39,863	
51120	Special Response Team				\$ 15,000		\$ 15,000	\$ 14,992	\$ 15,825	\$ 12,000	
51150	Custodian	1	1	1	\$ 35,263		\$ 35,847	\$ 29,243	\$ 31,490	\$ 31,490	
51159	Sr. Clerk Typist/Conf	3	3	3	\$ 107,838		\$ 116,126	\$ 91,827	\$ 115,718	\$ 115,718	
51177	Senior Clerk Typist	2	2	2	\$ 67,860		\$ 67,860	\$ 54,332	\$ 68,926	\$ 68,926	
51186	Animal Control Comm Clerk				\$ 2,000		\$ 2,000	\$ 797	\$ 2,000	\$ 2,000	
51194	Matrons				\$ 15,000		\$ 5,214	\$ 361	\$ 2,000	\$ 1,000	
51205	Temporary Labor				\$ 15,000		\$ 33,593	\$ 21,924	\$ 15,000	\$ 10,000	
51218	Auxiliary Police				\$ 8,000		\$ 8,000	\$ 5,454	\$ 8,000	\$ 3,000	
51300	Special Investigation OT				\$ 55,533		\$ 28,033	\$ 20,488	\$ 58,587	\$ 40,000	
51304	Administrative Overtime				\$ -		\$ -	\$ 62,892	\$ -	\$ -	
51305	Special Events OT				\$ 150,000		\$ 122,500	\$ 89,730	\$ 158,250	\$ 150,000	
51309	Scheduled Overtime				\$ 481,600		\$ 570,796	\$ 824,783	\$ 508,088	\$ 600,000	
51321	Dispatchers OT				\$ 77,889		\$ 116,889	\$ 92,188	\$ 81,783	\$ 81,783	
51377	Crime Analyst	1	1	1	\$ 44,560		\$ 48,052	\$ 37,281	\$ 46,735	\$ 46,735	
51378	Information/Technology Mgr	1	1	1	\$ 50,096		\$ 50,096	\$ 40,118	\$ 51,291	\$ 51,291	
51400	Police Science				\$ 1,000,000		\$ 1,000,000	\$ 846,154	\$ 1,125,126	\$ 1,125,126	
51403	In Service				\$ 72,450		\$ 90,405	\$ 76,596	\$ 76,435	\$ 70,000	

TOTAL PERSONNEL: 115.5 115.0 115.0 \$ 8,075,593 \$ 8,503,017 \$ 7,025,207 \$ 8,482,251 \$ 8,526,066

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Police-Uniformed: 01190

Account	Account Name	Positions			FY2015 Original Mayoral Approval	FY2015 Revised with FY14 Holdovers	YTD Expended thru 04/30/15	FY2016 Budget Request	FY2016 Mayoral Approval
		FY15	FY16	FY16					
		REQ	APRV						
51707	Insurance Deductibles				\$ 20,000	\$ 21,500	\$ 13,816	\$ 15,000	\$ 15,000
51720	Animal Control Testing Fees				\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
51915	Uniforms				\$ 50,000	\$ 56,768	\$ 51,031	\$ 50,000	\$ 30,000
52400	Maintenance/Support				\$ 165,000	\$ 160,430	\$ 131,909	\$ 165,000	\$ 165,000
53018	Police Education				\$ 35,000	\$ 35,000	\$ 26,318	\$ 20,000	\$ 20,000
53406	Shipping/Postage				\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
53410	Printing				\$ 2,000	\$ 2,000	\$ 1,663	\$ 2,000	\$ 2,000
53461	Traffic Enforcement EQ				\$ 8,000	\$ 12,500	\$ 10,919	\$ -	\$ -
54210	K-9 Care & Supplies				\$ 5,500	\$ 6,590	\$ 4,652	\$ 5,500	\$ 5,500
54227	Office Supplies				\$ 16,000	\$ 16,098	\$ 12,153	\$ 10,000	\$ 10,000
55800	Drug Enforcement Expenses				\$ 36,000	\$ 34,500	\$ 12,940	\$ 10,000	\$ 10,000
55820	Ammunition				\$ 12,000	\$ 17,000	\$ 13,164	\$ 12,000	\$ 12,000
57821	Special Investigation Exps.				\$ 4,000	\$ 4,000	\$ 2,697	\$ 3,000	\$ 3,000
57845	Care of Prisoners				\$ 10,000	\$ 8,562	\$ 5,435	\$ 5,000	\$ 5,000
57890	Custodial Supplies				\$ 10,000	\$ 10,885	\$ 8,434	\$ 10,000	\$ 10,000
58500	Equipment				\$ 50,000	\$ 84,737	\$ 71,924	\$ 30,000	\$ 30,000
58720	Fleet Maintenance				\$ 50,000	\$ 55,895	\$ 39,886	\$ 40,000	\$ 40,000
TOTAL EXPENSES:					\$ 474,500	\$ 527,465	\$ 406,940	\$ 378,500	\$ 358,500
TOTAL BUDGET:					\$ 8,550,093	\$ 9,030,482	\$ 7,432,146	\$ 8,860,751	\$ 8,884,566

Michael J. Pappas
 Dept Head Approval

5/20/2015
 Date

\$ Increase/Decrease \$ 334,473
 % Increase/Decrease 3.91%

Police-Uniformed: 01190

Account	Account Name	Positions			FY2014 Original Mayoral Approval	FY2014 Revised with FY13 Holdovers	YTD Expended thru 4/30/14	FY2015 Budget Request	FY2015 Mayoral Approval
		FY14	FY15	FY15 REQ					
51004	Police Chief	1	1	1	\$ 88,105	\$ 88,105	\$ 71,322	\$ 88,860	\$ 88,860
new	Deputy Chief of Operations								
51030	Police Captains	3	1	1	\$ 244,414	\$ 244,414	\$ 199,196	\$ 84,000	\$ 42,000
51035	Police Lieutenants	4	3	3	\$ 312,321	\$ 244,414	\$ 199,196	\$ 241,284	\$ 241,284
51047	Police Sergeants	10	4	4	\$ 693,237	\$ 312,321	\$ 244,679	\$ 318,599	\$ 318,599
51066	Safety Officer	1	10	10	\$ 62,278	\$ 693,237	\$ 592,731	\$ 707,170	\$ 707,170
51074	Detectives	1	1	1	\$ 62,278	\$ 62,278	\$ 49,723	\$ 62,278	\$ 62,278
51076	Patrol Officers	8	8	8	\$ 424,447	\$ 424,447	\$ 343,536	\$ 426,581	\$ 426,581
new	Downtown Directed Patrol	63	63	63	\$ 3,121,133	\$ 3,004,001	\$ 2,330,793	\$ 3,121,133	\$ 3,121,133
51092	Mechanic	1	5	1	\$ 44,115	\$ 44,115	\$ 35,914	\$ 344,935	\$ 44,556
51102	Drug Enforcement		1	1	\$ 133,000	\$ 133,000	\$ 166,503	\$ 133,000	\$ 133,000
51103	Traffic Enforcement				\$ 70,000	\$ 70,000	\$ 18,802	\$ 62,000	\$ 62,000
51105	Dispatchers	12	12	12	\$ 435,952	\$ 387,908	\$ 262,931	\$ 498,743	\$ 498,743
51116	Animal Control Officer	1.5	2	1.5	\$ 52,370	\$ 52,370	\$ 48,607	\$ 74,124	\$ 52,900
51120	Special Response Team				\$ 15,000	\$ 17,928	\$ 17,701	\$ 20,000	\$ 15,000
51150	Custodian	1	1	1	\$ 29,725	\$ 29,725	\$ 28,162	\$ 35,263	\$ 35,263
51159	Sr. Clerk Typist/Conf	3	3	3	\$ 106,460	\$ 106,460	\$ 86,054	\$ 107,838	\$ 107,838
51177	Senior Clerk Typist	2	2	2	\$ 65,355	\$ 65,355	\$ 53,453	\$ 67,860	\$ 67,860
51186	Animal Control Comm Clerk				\$ 2,000	\$ 2,000	\$ 108	\$ 2,000	\$ 2,000
51194	Matrons				\$ 15,000	\$ 18,000	\$ 14,359	\$ 15,000	\$ 15,000
51205	Temporary Labor				\$ 15,000	\$ 18,451	\$ 14,223	\$ 15,000	\$ 15,000
51218	Auxiliary Police				\$ 8,000	\$ 8,216	\$ 7,163	\$ 8,000	\$ 8,000
51300	Special Investigation OT				\$ 55,533	\$ 55,533	\$ 17,986	\$ 65,300	\$ 55,533
51309	Scheduled Overtime				\$ 477,255	\$ 474,327	\$ 860,746	\$ 810,000	\$ 560,000
new	Special Events OT								
51321	Dispatchers OT				\$ 74,180	\$ 74,180	\$ 78,757	\$ 150,000	\$ 150,000
51377	Crime Analyst	1	1	1	\$ 45,000	\$ 39,800	\$ 13,196	\$ 77,889	\$ 77,889
51378	Information/Technology Mgr	1	1	1	\$ 47,705	\$ 47,705	\$ 38,985	\$ 44,560	\$ 44,560
51400	Police Science				\$ 1,000,000	\$ 1,000,000	\$ 807,692	\$ 50,096	\$ 50,096
51403	In Service				\$ 72,450	\$ 84,450	\$ 46,917	\$ 1,000,000	\$ 1,000,000
new	Benefits Conversion							\$ 81,000	\$ 72,450
								\$ 29,000	\$ -

TOTAL PERSONNEL: 112.5 119.0 113.5 \$ 7,710,035 \$ 7,545,326 \$ 6,450,239 \$ 8,796,069 \$ 8,075,593

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Police-Uniformed: 01190

Account	Account Name	Positions		FY2014 Original Mayoral Approval	FY2014 Revised with FY13 Holdovers	YTD Expended thru 4/30/14	FY2015 Budget Request	FY2015 Mayoral Approval
		FY14	FY15					
		REQ	APRV					
51707	Insurance Deductibles			\$ 22,500	\$ 23,000	\$ 1,105	\$ 22,500	\$ 20,000
51720	Animal Control Testing Fees			\$ 200	\$ 200	\$ -	\$ 200	\$ 200
51915	Uniforms			\$ 40,000	\$ 58,027	\$ 31,587	\$ 50,000	\$ 50,000
52400	Maintenance/Support			\$ 150,000	\$ 168,804	\$ 111,958	\$ 165,000	\$ 165,000
53018	Police Education			\$ 35,000	\$ 71,554	\$ 49,965	\$ 35,000	\$ 35,000
53406	Shipping/Postage			\$ 800	\$ 800	\$ -	\$ 800	\$ 800
53410	Printing			\$ 2,000	\$ 2,000	\$ 1,311	\$ 2,000	\$ 2,000
53461	Traffic Enforcement EQ			\$ -	\$ 13,000	\$ 11,100	\$ 8,000	\$ 8,000
54210	K-9 Care & Supplies			\$ 3,000	\$ 8,361	\$ 5,869	\$ 5,500	\$ 5,500
54227	Office Supplies			\$ 16,000	\$ 17,131	\$ 15,458	\$ 16,000	\$ 16,000
55800	Drug Enforcement Expenses			\$ 36,000	\$ 35,803	\$ 20,410	\$ 36,000	\$ 36,000
new	Surveillance Equipment			\$ -	\$ -	\$ -	\$ 30,000	\$ -
55820	Ammunition			\$ 12,000	\$ 13,687	\$ 8,971	\$ 12,000	\$ 12,000
57821	Special Investigation Exps.			\$ 4,000	\$ 4,000	\$ 1,477	\$ 4,000	\$ 4,000
57845	Care of Prisoners			\$ 10,000	\$ 20,214	\$ 11,513	\$ 10,000	\$ 10,000
57890	Custodial Supplies			\$ 10,000	\$ 14,108	\$ 10,305	\$ 10,000	\$ 10,000
58500	Equipment			\$ 50,000	\$ 111,135	\$ 94,870	\$ 50,000	\$ 50,000
58720	Fleet Maintenance			\$ 35,000	\$ 62,951	\$ 43,836	\$ 50,000	\$ 50,000
new	Patrol Cruisers			\$ -	\$ -	\$ -	\$ 165,324	\$ -
58900	Capital Improvements			\$ -	\$ -	\$ -	\$ 10,000	\$ -
TOTAL EXPENSES:				\$ 426,500	\$ 624,775	\$ 419,735	\$ 682,324	\$ 474,500
TOTAL BUDGET:				\$ 8,136,535	\$ 8,170,101	\$ 6,869,974	\$ 9,478,393	\$ 8,550,093

Michael J. Wynn
 Dept Head Approval

5/27/2014
 Date

\$ Increase/Decrease \$ 413,558
 % Increase/Decrease 5.08%

Police-Uniformed: 01190

Account	Account Name	Positions			FY13	FY14	FY14 REQ	FY14 APRV	FY2013 Original Mayoral Approval	FY2013 Revised (with FY12 Holdovers)	YTD Expended thru 4/30/13	FY2014 Budget Request	FY2014 Mayoral Approval
		FY13	FY14	FY14									
51004	Police Chief	1	1	1					\$ 83,560	\$ 83,560	\$ 67,894	\$ 88,105	\$ 88,105
51030	Police Captains	3	3	3					\$ 240,579	\$ 240,579	\$ 200,158	\$ 244,414	\$ 244,414
51035	Police Lieutenants	4	4	4					\$ 309,221	\$ 309,221	\$ 239,501	\$ 312,321	\$ 312,321
51047	Police Sergeants	10	10	10					\$ 683,336	\$ 683,336	\$ 570,912	\$ 693,237	\$ 693,237
51066	Safety Officer	1	1	1					\$ 62,049	\$ 62,049	\$ 49,996	\$ 62,278	\$ 62,278
51074	Detectives	8	8	8					\$ 423,747	\$ 423,747	\$ 346,583	\$ 424,447	\$ 424,447
51076	Patrol Officers	63	63	63					\$ 3,121,133	\$ 3,121,133	\$ 2,327,587	\$ 3,121,133	\$ 3,121,133
51092	Mechanic	1	1	1					\$ 43,683	\$ 43,683	\$ 35,491	\$ 44,115	\$ 44,115
51102	Traffic Enforcement								\$ 133,000	\$ 133,000	\$ 114,941	\$ 133,000	\$ 133,000
new	Dispatchers	12	12	12					\$ 411,500	\$ 328,739	\$ 247,923	\$ 435,952	\$ 435,952
51116	Animal Control Officer	1.5	1.5	1.5					\$ 52,285	\$ 52,285	\$ 39,989	\$ 52,370	\$ 52,370
51120	Special Response Team								\$ 15,000	\$ 15,508	\$ 15,508	\$ 15,000	\$ 15,000
51150	Custodian	1	1	1					\$ 29,321	\$ 31,802	\$ 25,111	\$ 29,725	\$ 29,725
51159	Sr. Clerk Typist/Conf	3	3	3					\$ 108,390	\$ 108,390	\$ 83,737	\$ 106,460	\$ 106,460
51177	Senior Clerk Typist	2	2	2					\$ 60,917	\$ 63,360	\$ 51,192	\$ 65,355	\$ 65,355
new	Animal Control Comm Clerk								\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
51194	Matrons								\$ 15,000	\$ 13,000	\$ 4,910	\$ 15,000	\$ 15,000
51205	Temporary Labor								\$ -	\$ 10,151	\$ 8,229	\$ 15,000	\$ 15,000
51218	Auxiliary Police								\$ 8,000	\$ 8,000	\$ 6,357	\$ 8,000	\$ 8,000
51300	Special Investigation OT								\$ 55,533	\$ 55,533	\$ 34,738	\$ 55,533	\$ 55,533
51309	Scheduled Overtime								\$ 477,255	\$ 588,129	\$ 643,077	\$ 477,255	\$ 477,255
51321	Dispatchers OT								\$ 74,180	\$ 74,180	\$ 47,965	\$ 74,180	\$ 74,180
new	Crime Analyst								\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
51378	Information/Technology Mgr	1	1	1					\$ 47,389	\$ 47,389	\$ 38,382	\$ 47,705	\$ 47,705
51400	Police Science								\$ 1,024,333	\$ 1,024,333	\$ 827,346	\$ 1,000,000	\$ 1,000,000
51403	In Service								\$ 72,450	\$ 85,450	\$ 61,432	\$ 72,450	\$ 72,450
TOTAL PERSONNEL: 111.5 112.5 112.5													
										\$ 7,551,861	\$ 6,088,958	\$ 7,710,035	\$ 7,710,035

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Police-Uniformed: 01190

Account	Account Name	Positions		FY2013 Original Mayoral Approval	FY2013 Revised (with FY12 Holdovers)	YTD Expended thru 4/30/13	FY2014 Budget Request	FY2014 Mayoral Approval
		FY13	FY14					
		REQ	APRV					
51707	Insurance Deductibles			22,500	22,500	15,500	22,500	22,500
51720	Animal Control Testing Fees			200	200		200	200
51915	Uniforms			40,000	45,353	8,857	40,000	40,000
52400	Maintenance/Support			145,000	166,022	145,002	150,000	150,000
53018	Police Education			35,000	35,000	21,128	35,000	35,000
53406	Shipping/Postage			800	800		800	800
53410	Printing			2,000	2,000	1,908	2,000	2,000
54210	K-9 Care & Supplies			3,000	4,200	3,245	3,000	3,000
54227	Office Supplies			16,000	16,009	14,310	16,000	16,000
55800	Drug Enforcement Expenses			36,000	34,500	11,362	36,000	36,000
55820	Ammunition			12,000	12,000	7,211	12,000	12,000
57821	Special Investigation Exps.			4,000	4,000	3,009	4,000	4,000
57845	Care of Prisoners			6,000	12,463	7,730	10,000	10,000
57890	Custodial Supplies			10,000	17,130	13,746	10,000	10,000
58500	New Equipment			50,000	144,445	106,069	50,000	50,000
58720	Fleet Maintenance			35,000	45,101	34,658	35,000	35,000
58900	Capital Improvements				109,773	109,773		
TOTAL EXPENSES:				\$ 417,500	\$ 671,495	\$ 503,508	\$ 426,500	\$ 426,500
TOTAL BUDGET:				\$ 7,969,361	\$ 8,135,046	\$ 6,592,466	\$ 8,136,533	\$ 8,136,533

Capt John J. [Signature]
 Dept Head Approval
 For Chief Michael Wynn
 Date 5/22/13
 \$ Increase/Decrease 167,174
 % Increase/Decrease 2.10%

Account	Account Name	Positions				FY2012 Original Approval	FY2012 Revised (with FY11 Holdovers)	FYD thru 4/30/12	FY2013 Budget Request	FY2013 Mayoral Approval
		FY12	FY13	FY13	APRV					
51004	Police Chief	1	1	1		\$ 83,560	\$ 83,560	\$ 65,680	\$ 83,560	\$ 83,560
51030	Police Captains	3	3	3		\$ 219,950	\$ 214,950	\$ 194,688	\$ 240,579	\$ 240,579
51035	Police Lieutenants	4	4	4		\$ 298,764	\$ 288,764	\$ 240,007	\$ 309,221	\$ 309,221
51047	Police Sergeants	10	10	10		\$ 652,135	\$ 607,135	\$ 484,050	\$ 683,336	\$ 683,336
51066	Safety Officer	1	1	1		\$ 57,843	\$ 57,843	\$ 50,139	\$ 62,049	\$ 62,049
51074	Detectives	8	8	8		\$ 409,417	\$ 402,217	\$ 336,644	\$ 423,747	\$ 423,747
51076	Patrol Officers	63	63	63		\$ 3,026,587	\$ 2,795,587	\$ 2,373,277	\$ 3,121,133	\$ 3,121,133
51092	Mechanic	1	1	1		\$ 43,250	\$ 43,685	\$ 35,311	\$ 43,683	\$ 43,683
51102	Drug Enforcement	12	12	12		\$ 133,000	\$ 133,497	\$ 137,359	\$ 133,000	\$ 133,000
51105	Dispatchers	1.5	1.5	1.5		\$ 407,475	\$ 276,053	\$ 207,134	\$ 411,500	\$ 411,500
51116	Animal Control Officer	1	1	1		\$ 51,140	\$ 51,140	\$ 46,593	\$ 52,285	\$ 52,285
51120	Special Response Team	1	1	1		\$ 15,000	\$ 15,970	\$ 15,970	\$ 15,000	\$ 15,000
51150	Custodian	3	3	3		\$ 29,150	\$ 29,440	\$ 23,795	\$ 29,321	\$ 29,321
51159	Sr. Clerk Typist/Conf	3	3	3		\$ 108,390	\$ 92,665	\$ 65,096	\$ 108,390	\$ 108,390
51177	Senior Clerk Typist	3	2	2		\$ 98,886	\$ 98,886	\$ 81,079	\$ 60,917	\$ 60,917
51194	Matrons					\$ 15,000	\$ 15,000	\$ 8,699	\$ 15,000	\$ 15,000
51218	Auxiliary Police					\$ 8,000	\$ 8,100	\$ 6,379	\$ 8,000	\$ 8,000
51300	Special Investigation Of					\$ 53,655	\$ 124,927	\$ 124,927	\$ 55,533	\$ 55,533
51309	Scheduled Overtime					\$ 485,270	\$ 666,499	\$ 712,247	\$ 477,255	\$ 477,255
51321	Dispatchers Of					\$ 74,180	\$ 74,180	\$ 63,075	\$ 74,180	\$ 74,180
51378	Information/Technology Mgr	1	1	1		\$ 46,920	\$ 46,920	\$ 32,402	\$ 47,389	\$ 47,389
51400	Police Science					\$ 989,693	\$ 989,693	\$ 837,432	\$ 1,024,333	\$ 1,024,333
51403	In Service					\$ 70,000	\$ 84,803	\$ 71,799	\$ 72,450	\$ 72,450

TOTAL PERSONNEL: 112.5 111.5 111.5 111.5 \$ 7,377,265 \$ 7,201,535 \$ 6,213,782 \$ 7,551,861 \$ 7,551,861

51707	Insurance Deductibles					\$ 22,500	\$ 18,013	\$ 1,975	\$ 22,500	\$ 22,500
51720	Animal Control Testing Fees					\$ 200	\$ 200	\$ -	\$ 200	\$ 200
51915	Uniforms					\$ 40,000	\$ 54,158	\$ 37,899	\$ 40,000	\$ 40,000
52400	Maintenance/Support					\$ 143,000	\$ 169,808	\$ 138,791	\$ 145,000	\$ 145,000
53018	Police Education					\$ 35,000	\$ 38,676	\$ 19,259	\$ 35,000	\$ 35,000
53406	Shipping/Postage					\$ 800	\$ 800	\$ 81	\$ 800	\$ 800
53410	Printing					\$ 2,000	\$ 2,000	\$ 693	\$ 2,000	\$ 2,000
54210	K-9 Care & Supplies					\$ 3,000	\$ 4,000	\$ 3,747	\$ 3,000	\$ 3,000
54227	Office Supplies					\$ 16,000	\$ 17,711	\$ 15,702	\$ 16,000	\$ 16,000
55800	Drug Enforcement Expenses					\$ 36,000	\$ 34,716	\$ 27,220	\$ 36,000	\$ 36,000
55820	Ammunition					\$ 12,000	\$ 19,083	\$ 13,062	\$ 12,000	\$ 12,000
57821	Special Investigation Exps.					\$ 4,000	\$ 5,284	\$ 4,444	\$ 4,000	\$ 4,000
57845	Care of Prisoners					\$ 10,000	\$ 11,852	\$ 7,842	\$ 6,000	\$ 6,000
57890	Custodial Supplies					\$ 10,000	\$ 25,099	\$ 21,996	\$ 10,000	\$ 10,000
58500	New Equipment					\$ 50,000	\$ 173,757	\$ 55,618	\$ 50,000	\$ 50,000
58720	Fleet Maintenance					\$ 35,000	\$ 62,678	\$ 48,064	\$ 35,000	\$ 35,000
58900	Capital Improvements					\$ -	\$ 60,000	\$ -	\$ -	\$ -

TOTAL EXPENSES: \$ 419,500 \$ 697,834 \$ 386,391 \$ 417,500 \$ 417,500

TOTAL BUDGET: \$ 7,796,765 \$ 7,899,350 \$ 6,600,174 \$ 7,969,361 \$ 7,969,361

% Increase/Decrease \$ 172,596 2.21%

Michael J. Wynn
Date: 5/30/2012
Dept. Head Approval